

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (320) Iowa Workforce Development  
Budget Unit: (30900000108) IWD Minor Federal Programs  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -1,469	\$ 107,009	\$ 0	\$ 107,009
Adjustment to Balance Forward	2,315	0	0	0
	<u>846</u>	<u>107,009</u>	<u>0</u>	<u>107,009</u>
Receipts				
Federal Support	22,080,269	60,165,122	60,165,122	60,165,122
Intra State Receipts	0	705,800	705,800	705,800
Gov Fund Type Transfers - Other A	-59,113	0	0	0
	<u>22,021,155</u>	<u>60,870,922</u>	<u>60,870,922</u>	<u>60,870,922</u>
Total Resources	<u>\$ 22,022,001</u>	<u>\$ 60,977,931</u>	<u>\$ 60,870,922</u>	<u>\$ 60,977,931</u>
 FTE	 <u>94.06</u>	 <u>119.18</u>	 <u>105.44</u>	 <u>105.44</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,001,953	\$ 9,313,122	\$ 9,313,122	\$ 9,313,122
Personal Travel In State	38,568	180,860	180,860	180,860
State Vehicle Operation	4,252	12,476	12,476	12,476
Depreciation	2,090	3,000	3,000	3,000
Personal Travel Out of State	1,191	98,366	98,366	98,366
Office Supplies	43,657	50,290	50,290	50,290
Facility Maintenance Supplies	2,171	1,360	1,360	1,360
Equipment Maintenance Supplies	0	17	17	17
Other Supplies	14,914	18,723,545	18,723,545	18,723,545
Printing & Binding	1,489	870,560	870,560	870,560
Postage	59,494	14,640	14,640	14,640
Communications	44,822	59,160	59,160	59,160

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Rentals	189,016	501,623	501,623	501,623
Utilities	18,941	43,059	43,059	43,059
Professional & Scientific Services	593,070	284,002	284,002	284,002
Outside Services	8,691,911	21,526,078	21,526,078	21,526,078
Intra-State Transfers	0	8,000	8,000	8,000
Advertising & Publicity	1,591	3,882	3,882	3,882
Outside Repairs/Service	371	1,933	1,933	1,933
Reimbursement to Other Agencies	212,634	130,738	130,738	130,738
ITS Reimbursements	217,678	20,195	20,195	20,195
IT Outside Services	732,006	471,272	471,272	471,272
Gov Fund Type Transfers - Other A	-17,771	350,000	350,000	350,000
Equipment	0	59	59	59
Office Equipment	186	0	0	0
Equipment - Non-Inventory	1,835	3,706	3,706	3,706
IT Equipment	292,402	54,729	54,729	54,729
Other Expense & Obligations	1,440,155	6,736,134	6,736,134	6,736,134
Interest Expense/Princ/Securities	8,025	0	0	0
Licenses	0	2,401	2,401	2,401
Fees	0	1,500	1,500	1,500
State Aid	162,110	300,315	300,315	300,315
Aid to Individuals	1,156,232	1,103,900	1,103,900	1,103,900
Balance Carry Forward (Funds)	107,009	107,009	0	107,009
Total Disposition of Resources	<u>\$ 22,022,001</u>	<u>\$ 60,977,931</u>	<u>\$ 60,870,922</u>	<u>\$ 60,977,931</u>